

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1411 (Ch.139), H805 (Ch.282)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	412,900	2,456,300	28,897,300	2,136,900	2,135,800	2,135,800
Percent Change:		494.9%	1,076.5%	(92.6%)	(92.6%)	(92.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	40,800	21,900	49,300	31,400	31,600	31,600
Operating Expenditures	372,100	177,200	264,600	98,600	97,300	97,300
Capital Outlay	0	2,257,200	28,583,400	2,006,900	2,006,900	2,006,900
Total:	412,900	2,456,300	28,897,300	2,136,900	2,135,800	2,135,800
Full-Time Positions (FTP)	0.00	0.00	0.50	0.10	0.10	0.10

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 0.10 full-time equivalent positions at any point during the period July 1, 2004, through June 30, 2005.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.50	0	100,100	0	100,100
Reappropriations	0.00	0	28,797,200	0	28,797,200
FY 2004 Total Appropriation	0.50	0	28,897,300	0	28,897,300
Non-Cognizable Funds and Transfers	(0.40)	0	(28,583,400)	0	(28,583,400)
FY 2004 Estimated Expenditures	0.10	0	313,900	0	313,900
Removal of One-Time Expenditures	0.00	0	(213,800)	0	(213,800)
FY 2005 Base	0.10	0	100,100	0	100,100
Personnel Cost Rollups	0.00	0	800	0	800
Nonstandard Adjustments	0.00	0	27,600	0	27,600
Change in Employee Compensation	0.00	0	400	0	400
FY 2005 Maintenance (MCO)	0.10	0	128,900	0	128,900
1. Rotunda Skylight Repair	0.00	0	988,900	0	988,900
2. Capitol Exterior Stone Repair	0.00	0	1,018,000	0	1,018,000
FY 2005 Total Appropriation	0.10	0	2,135,800	0	2,135,800
Change From FY 2004 Original Approp.	(0.40)	0	2,035,700	0	2,035,700
% Change From FY 2004 Original Approp.	(80.0%)		2,033.7%		2,033.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflected reimbursement to the Department of Lands for expenses incurred in managing endowment lands. Expenses for all endowment lands, including Capitol Endowment lands, are pooled during the year and those expenses are then allocated as a percentage to each endowment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). This appropriation included two enhancements. First, \$988,900 in dedicated funds to repair Capitol Rotunda skylights and prevent water leakage. Second, \$1,018,000 in dedicated funds to repair and seal exterior stone work on the Capitol.

OTHER LEGISLATION: S1238 redirected Capitol land trust receipts into the Capitol Permanent Endowment Fund, to increase the long-term dedicated funds for repairs and maintenance of Idaho's Capitol building. The Capitol Endowment Income fund would receive annual deposits from the Capitol Permanent Endowment Fund, in an amount calculated to preserve the corpus of the Capitol Permanent Endowment Fund and increase its market value over time. In addition, S1408 (appropriating moneys from the Permanent Building Fund to the Division of Public Works), included \$942,000 in alteration and repair moneys to repair the Capitol's upper dome and building parapets.

COMMENTS: The FY 2004 reduction of \$28,583,400 reflects the elimination of unused spending authority remaining from the \$32 million appropriated in H344 by the 2001 Legislature. Most of the cash for that spending authority was transferred from the Capitol Commission to the General Fund by the 2002 Legislature to help balance the state's General Fund budget. The spending authority authorized by H344, however, was not eliminated following the transfer of cash to the General Fund. The FY 2004 reduction brings spending authority more closely in line with available cash.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.10	31,600	97,300	0	0	0	128,900
OT D 0481-09 Capitol Income	0.00	0	0	2,006,900	0	0	2,006,900
Totals:	0.10	31,600	97,300	2,006,900	0	0	2,135,800